

Business & Grant Administration



Business & Grant Administration



Department Summary

Business & Grant Administration					
	FY 2006 BUDGET		FY 2007 BUDGET		FY 2007-2008 CHANGE
Positions	0.00		9.25		(9.25)
Personnel Expense	\$	-	\$	842,621	\$ - \$ (842,621)
Non-Personnel Expense	\$	-	\$	103,616	\$ - \$ (103,616)
TOTAL	\$	-	\$	946,237	\$ - \$ (946,237)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Business & Grant Administration			
Business & Grant Administration	0.00	9.25	0.00
Total	0.00	9.25	0.00

Business & Grant Administration

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Business & Grant Administration			
Business & Grant Administration	\$ -	\$ 946,237	\$ -
Total	\$ -	\$ 946,237	\$ -

Significant Budget Adjustments

GENERAL FUND

Business & Grant Administration	Positions	Cost	Revenue
Salary and Benefit Adjustments	0.00	\$ 7,376	0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
Non-Discretionary	0.00	\$ (9,858)	0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			
Support for Information Technology	0.00	\$ (28,752)	0
Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.			
Transfer to the Community and Legislative Services Department	(2.00)	\$ (192,890)	0
Transfer of 2.00 Council Representatives to the Community and Legislative Services Department. The transfer is a result of the Mayor's effort to enhance transparency in government through restructuring.			
Transfer to Business and Support Services Department	(7.25)	\$ (722,113)	(41,516)
Transfer of 1.00 Director, 4.00 Council Representative IIs, 1.00 Clerical Assistant II, 1.00 Administrative Aide II, 0.25 Grants Coordinator, and non-personnel expenditures allocated for grant administration to the Business and Support Services Department.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ -	\$ 548,063	\$ -

Business & Grant Administration

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Fringe Benefits	\$ -	\$ 294,558	\$ -
SUBTOTAL PERSONNEL	\$ -	\$ 842,621	\$ -
NON-PERSONNEL			
Supplies & Services	\$ -	\$ 64,729	\$ -
Information Technology	\$ -	\$ 29,010	\$ -
Energy/Utilities	\$ -	\$ 9,063	\$ -
Equipment Outlay	\$ -	\$ 814	\$ -
SUBTOTAL NON-PERSONNEL	\$ -	\$ 103,616	\$ -
TOTAL	\$ -	\$ 946,237	\$ -

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Transfers from Other Funds	\$ -	\$ 41,516	\$ -
TOTAL	\$ -	\$ 41,516	\$ -

Salary Schedule

GENERAL FUND

Business & Grant Administration

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
2132	Department Director	1.00	0.00	\$ -	\$ -
2213	Council Representative II	6.00	0.00	\$ -	\$ -
2257	Grants Coordinator	0.25	0.00	\$ -	\$ -
	Total	9.25	0.00	\$ -	\$ -
BUSINESS & GRANT ADMINISTRATION		9.25	0.00	\$ -	\$ -
TOTAL					

